



**JOINT FAO/WHO FOOD STANDARDS PROGRAMME  
CODEX ALIMENTARIUS COMMISSION  
39<sup>th</sup> Session**

**FAO Headquarters, Rome, Italy, 27 June – 1 July 2016**

**CODEX BUDGET PLANNING (2016-17) AND REPORT ON EXPENDITURES (2014-15)<sup>1</sup>**

(Prepared by the Codex Secretariat)

**BUDGET PROPOSAL 2018 - 2019**

1. In accordance with Rule XIII.2 of the Commission's Rules of Procedure, the estimate of expenditure shall make provisions for the operating expenses of the Commission and the subsidiary bodies of the Commission established under Rule XI.1(a) and XI.1 (b) (ii) and for the expenses relating to staff assigned to the Programme and other expenditures incurred in connection with the serving of the latter.
2. The proposed budget for the biennium 2018-19 is shown in **Table 1**. The proposed FAO and WHO contributions are subject to approval by their respective governing bodies in 2017. The budget is based on the same work plan presented in document CX/EXEC 16/71/7 Appendix I and includes, amongst others, the following Commission and subsidiary body session planning:
  - i. Annual sessions of the Codex Alimentarius Commission (2018 in Rome and 2019 in Geneva);
  - ii. One regular and one follow-up annual session of the Executive Committee (alternately in Rome and Geneva);
  - iii. Other subsidiary bodies, including Coordinating Committees, are expected to follow a similar schedule as in 2016-17. However, pending approval by CAC39, the Committee on Fish and Fishery Products may suspend its physical sessions and continue working by correspondence only and a Task Force on Antimicrobial Resistance may be created.
3. It is estimated that Commission and subsidiary body sessions together with physical working group meetings will cover at least 210 working days in the biennium 2018-19.

**Table 1: Budget proposal 2018-19 (US\$'000)**

Account Description	Proposal Biennium 2018-19	
FAO Contribution	7,066	80%
WHO Contribution	1,725	20%
(1) STAFF COSTS	4,461	51 %
(2) OTHER HUMAN RESOURCES	900	10%
(3) INTERNAL COMMON SERVICES	1,700	19%
(4) OTHER OPERATING EXPENSES	800	9%
(5) TRAVEL	750	8%
(6) CONTINGENCY	180	2%
<b>TOTAL ESTIMATED COSTS</b>	<b>8,791</b>	<b>100.0%</b>

<sup>1</sup> This document has been also included in the agenda of EXEC71 as document CX/EXEC 16/71/7 Add.1.

**EXPLANATORY NOTES**

4. The Secretariat needs to be equipped with the adequate capacity and skills in order to deliver on its mandate and continue implementing its Work Plan. In the biennium 2014-15 the Secretariat conducted numerous activities in line with the Strategic Plan using 13 percent of the budget for other human resources such as consultants and short-term staff. While some tasks can be covered by consultants (e.g. trainings of Committee chairs), experience has shown that other tasks such as the management of the Codex website and assistance to implementation of new information systems by Codex contact points and hosts need permanent coverage in the Secretariat, which can neither be guaranteed by consultancy nor by FAO internal services.
5. In the past some of these tasks were covered by consultants and, in part, financed through the savings that derived from vacancies.
6. To ensure more overall effectiveness, efficiency and stability of the Secretariat an increase of approximately USD 220,000 in (1) *staff cost* is suggested for the biennium 2018-19 to cover the conversion of one G3 and one G5 into a P3 position (webmaster) and to maintain a P4 position (information systems) in this area as it is expected that the dependence of the Secretariat and Codex host governments on online information systems will continue to grow.
7. As regards the category (2) *other human resources*, the costs for consultancy services are expected to decrease by around USD 100,000 given the proposed increase under *staff costs*.
8. No significant changes are foreseen for costs of (3) *internal common services* and (4) *other operating expenses*.
9. A slight decrease of USD 40,000 is foreseen under (5) *travel* due to changes in the FAO travel policy which also apply to the Codex Secretariat.
10. As no internal review is foreseen to take place in the biennium 2018-19, a smaller amount of USD 180,000 has been reserved as (6) *contingency*.